

						Attachment 8								
COLONIAL ENERGY SAVINGS PLAN														
Actual Expenses Calendar Year 2000														
Lowell Division														
RESIDENTIAL														
			CY2000	CY2000	CY2000	CY2000								
			Budget	Actual Expenses	Projected	Total	Variance							
DPU Account	Function #	Account Name	991	(9 months)	(3 months)		Over/(Under)							
		Internal Boston Gas												
916.3		Allocable Labor	\$0	\$0	\$868	\$868	\$868							
916.4	3035	Process Evaluation	\$0	\$0	\$0	\$0	\$0							
916.3	2050	Travel	\$0	\$0	\$11	\$11	\$11							
916.3	2005	Office Supplies	\$0	\$0	\$8	\$8	\$8							
916.7	3036	Regulatory Assessments	\$4,865	\$5,219	\$0	\$5,219	\$354							
916.3	2016	Training	\$0	\$0	\$11	\$11	\$11							
916.3	2950	Misc. Internal Expenses	\$0	\$0	\$16	\$16	\$16							
		Internal Total	\$4,865	\$5,219	\$914	\$6,132	\$1,268							
		Marketing												
916.1	3021	Program Announcement/Other Marketing [1]	\$0	\$19	\$0	\$19	\$19							
916.2	3022	Telemarketing	\$0	\$0	\$0	\$0	\$0							
		Marketing Total	\$0	\$19	\$0	\$19	\$19							
		Office / Field Administration												
916.5	3020/3024	Administration and Other Direct Cost	\$31,388	\$38,343	\$7,332	\$45,675	\$14,287							
916.5	3026	Auditor Training	\$0	\$0	\$119	\$119	\$119							
916.5	3025	Printing/Copying	\$0	\$0	\$1,000	\$1,000	\$1,000							
916.5	3015	Database	\$0.00	\$525	\$185	\$710	\$710							

